

### Capital and Operating Cost Summaries for All Communities

Communities identified in Revised Recommended Portfolio in Attachment 4

(\$000s)	# Comm	Direct Incremental Operating Costs <sup>1</sup>						Capital Costs <sup>1</sup>					2019- 2022  Tax Impact
		One Calgary (2019-2022)					Final (n <sup>th</sup> ) Year <sup>2</sup> (2023+)	One Calgary (2019-2022)		2023+		Total	
		2019	2020	2021	2022	At 2022		City Share	Developer Share	City Share	Developer Share		
Keystone Hills ASP (Melcor/ Genstar/ Pacific)	2	\$0	\$0	\$13	\$26	\$39	\$2,582	\$8,337	\$23,063	\$8,734	\$13,266	\$53,400	0.67%
East Stoney ASP (Pacific)	1	0	0	15	15	31	3,047	2,800	4,200	0	0	7,000	
Belvedere ASP (Tristar/ Truman/ Others)	1	0	0	3,440	200	3,640	10,009	0	2,000	19,850	46,139	67,989	
Rangeview ASP (Brookfield/ Genstar/S23/ Others)	2	0	0	9	199	208	17,544	19,257	56,875	20,458	55,805	152,396	
Providence ASP (Dream/ Qualico)	1	0	0	12	19	32	7,631	0	38,829	0	17,989	56,818	
Haskayne ASP (Brookfield/ Marquis)	1	0	0	21	211	231	8,351	0	17,200	0	17,989	35,189	
Glacier Ridge ASP (Ronmor /Wenzel)	2	0	0	18	186	204	10,817	13,033	42,435	18,911	62,117	136,496	
Glacier Ridge ASP (Capexco, SVR)	1	0	0	0	0	0	2,199	2,750	0	0	0	2,750	
<b>Costs (Portfolio)</b>	<b>11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,528</b>	<b>\$856</b>	<b>\$4,384</b>	<b>\$62,179</b>	<b>\$46,176</b>	<b>\$184,603</b>	<b>\$67,953</b>	<b>\$213,304</b>	<b>\$512,036</b>	<b>0.67%<sup>3</sup></b>
<b>Total Revenue Share</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,568</b>	<b>\$1,249</b>	<b>\$3,816</b>							

## Communities not identified in Revised Recommended Portfolio in Attachment 4

(\$000s)	# of Communities	Direct Incremental Operating Costs <sup>1</sup>						Capital Costs <sup>1</sup>					2019-2022 Tax Impact
		One Calgary (2019-2022)					Final (n <sup>th</sup> ) Year <sup>2</sup> (2023+)	One Calgary (2019-2022)		2023+		Total	
		2019	2020	2021	2022	As at 2022		City Share	Developer Share	City Share	Developer Share		
Glacier Ridge ASP (Qualico)	1	\$0	\$0	\$9	\$13	\$22	\$2,627	\$0	\$4,010	\$0	\$0	\$4,010	+0.01%
South Shepard ASP (Hopewell/Melcor)	1	0	0	3,403	26	3,429	7,607	0	2,000	0	15,989	17,989	+0.13%
Belvedere ASP (OpenGate) <sup>4</sup>	1	0	0	0	6	6	3,017	0	22,000	0	7,000	29,000	+0.33% <sup>5</sup>
Nose Creek ASP (QuadReal)	2	0	0	0	0	0	8,387	33,091	39,809	0	17,989	90,889	+0.41%
<b>Costs (Non-Portfolio)</b>	<b>5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,412</b>	<b>\$45</b>	<b>\$3,457</b>	<b>\$21,638</b>	<b>\$33,091</b>	<b>\$67,819</b>	<b>\$0</b>	<b>\$40,977</b>	<b>\$141,887</b>	<b>0.88%</b>
<b>Total Costs (All Communities)</b>	<b>16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,940</b>	<b>\$901</b>	<b>\$7,841</b>	<b>\$83,817</b>	<b>\$79,268</b>	<b>\$252,421</b>	<b>\$67,953</b>	<b>\$254,281</b>	<b>\$653,923</b>	<b>1.55%</b>

**Footnotes**

1. All costs stated in 2018 dollars and do not include inflation.
2. Operating cost assumptions are for direct incremental operating costs for the initiation of a new community. Full costs required for complete communities are not fully recognized.
3. The portfolio tax rate includes an allocation for construction of new traffic signals across the entire portfolio.
4. Costs based on May 2018 update from developer.
5. Inclusion of Belvedere ASP (OpenGate) in the portfolio advances the step-up construction of the Memorial Dr overpass in the Belvedere ASP into 2019-2022. This results in a property tax increase of 0.33% in 2019-2022.